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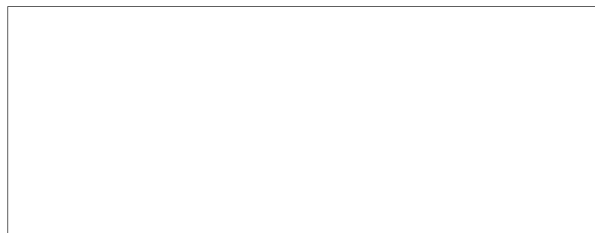
SAF-E102-82
16 February 1982

MEMORANDUM FOR: Director Data Processing

FROM :
Director, Consolidated SAFE Project Office/ODP

SUBJECT : SAFE Project Financial Analysis

The enclosed cost analysis is based on TRW's projected cost which will be analyzed the last week in February in California, and on the Agencies' plans to expand to full SAFE capacity beyond the currently-contracted effort. The DIA has budgeted somewhat beyond these numbers in 1986-7 as continuing operations and further conversion are phased in.



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

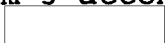


The enclosed SAFE Project Financial Analysis represents a conservative (relative low-risk) estimate of cost to complete blocks 1-4 by mid 1985 and blocks 5 and 6 in 1986-7.

The TRW estimate of \$104M cost in item 1 has been augmented in item 2 by \$6.5M potential profit and \$14M in potential expansion of development cost. The \$104M requires governmental review with TRW and should be reducible by \$6-10M. That and the elements in item 2 constitute the Government's (as yet uncommitted) reserve.

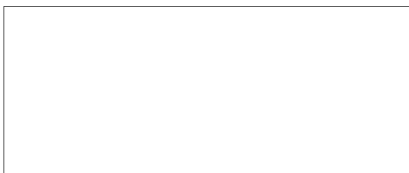
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Item 3 accommodates  terminals and  local printers at CIA vice  contracted for and regional printers at both CIA and DIA. The contracted development of blocks 1-4 is complete by mid 1985.

The 1986-87 costs represents estimates of development support not yet specifically planned to expand the system to currently defined blocks 5 and 6 as well as for yet-to-be-defined functions to satisfy requirements not yet defined. A sustained development is expected beyond 1987 at about the \$5M level.

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